

Transportation Department, Idaho  
Contract Construction & Right of Way Acquisition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: SB 1540							
Dedicated	0.00	0	0	55,099,700	0	0	55,099,700
Federal	0.00	0	0	198,280,600	4,033,600	0	202,314,200
Other	0.00	0	0	3,529,200	0	0	3,529,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>256,909,500</b>	<b>4,033,600</b>	<b>0</b>	<b>260,943,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2000 funds carried forward into FY 2001.							
Dedicated	0.00	0	0	31,711,200	663,200	0	32,374,400
Federal	0.00	0	0	8,537,700	0	0	8,537,700
Other	0.00	0	0	808,900	0	0	808,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,057,800</b>	<b>663,200</b>	<b>0</b>	<b>41,721,000</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	0.00	0	0	86,810,900	663,200	0	87,474,100
Federal	0.00	0	0	206,818,300	4,033,600	0	210,851,900
Other	0.00	0	0	4,338,100	0	0	4,338,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>297,967,300</b>	<b>4,696,800</b>	<b>0</b>	<b>302,664,100</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	0.00	0	0	86,810,900	663,200	0	87,474,100
Federal	0.00	0	0	206,818,300	4,033,600	0	210,851,900
Other	0.00	0	0	4,338,100	0	0	4,338,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>297,967,300</b>	<b>4,696,800</b>	<b>0</b>	<b>302,664,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Carryover items were one-time.							
Dedicated	0.00	0	0	(31,711,200)	(663,200)	0	(32,374,400)
Federal	0.00	0	0	(8,537,700)	0	0	(8,537,700)
Other	0.00	0	0	(808,900)	0	0	(808,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(41,057,800)</b>	<b>(663,200)</b>	<b>0</b>	<b>(41,721,000)</b>
8.51 Base Reduction: Adjust level of appropriated spending authority for federal funds to amount projected.							
Federal	0.00	0	0	(8,058,500)	0	0	(8,058,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,058,500)</b>	<b>0</b>	<b>0</b>	<b>(8,058,500)</b>
<b>FY 2002 Base</b>							
Dedicated	0.00	0	0	55,099,700	0	0	55,099,700
Federal	0.00	0	0	190,222,100	4,033,600	0	194,255,700
Other	0.00	0	0	3,529,200	0	0	3,529,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>248,851,000</b>	<b>4,033,600</b>	<b>0</b>	<b>252,884,600</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
Dedicated	0.00	0	0	55,099,700	0	0	55,099,700
Federal	0.00	0	0	190,222,100	4,033,600	0	194,255,700
Other	0.00	0	0	3,529,200	0	0	3,529,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>248,851,000</b>	<b>4,033,600</b>	<b>0</b>	<b>252,884,600</b>
<b>Program Enhancements</b>							
12.01 Construction - Spending Authority: To match the level of federal funding projected to be available during FY 2002, additional spending authority is required. These are state and local funds, used to purchase right-of-way and match federal aid.							
Dedicated	0.00	0	0	923,300	0	0	923,300
Other	0.00	0	0	1,037,600	0	0	1,037,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,960,900</b>	<b>0</b>	<b>0</b>	<b>1,960,900</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	0.00	0	0	56,023,000	0	0	56,023,000
Federal	0.00	0	0	190,222,100	4,033,600	0	194,255,700
Other	0.00	0	0	4,566,800	0	0	4,566,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,811,900</b>	<b>4,033,600</b>	<b>0</b>	<b>254,845,500</b>